

State of Alaska FY2003 Governor's Operating Budget

Department of Natural Resources Trustee Council Projects Component Budget Summary

Component: Trustee Council Projects

Contact: Carol Fries, Natural Resource Manager

Tel: (907) 269-8425 **Fax:** (907) 269-8918 **E-mail:** carol_fries@dnr.state.ak.us

Component Mission

To support restoration of resources and services injured by the Exxon Valdez Oil Spill including state land, archaeological resources, recreational resources, and intertidal resources.

Component Services Provided

DNR provides significant contractual services to the Restoration Office. These services include managing the contract that provides for scientific support by the chief scientist and extensive peer review in a variety of scientific and technical disciplines. In addition, DNR contracts for appraisals, verification of timber cruise and appraisal work, title research, hazardous materials assessments, surveys, mapping, and other professional services as necessary for the Trustee Council to reach closure on negotiated agreements for rights to facilitate habitat protection on lands nominated by willing participants. DNR also manages contracts and cooperative agreements with other state and federal agencies, divisions, non-profits, private sector firms, and municipalities to facilitate restoration of habitat, identification of and access to disparate information and data sources, and enhancement of cultural opportunities.

Component Goals and Strategies

DNR Exxon Valdez Oil Spill Restoration Project Office will provide project management, project implementation and support services to the Restoration Office and Trustee Council in the following project areas: Archaeology, Habitat Protection, Recreation, Mapping, Data and Information Management, Policy and Planning.

Key Component Issues for FY2002 – 2003

Pursuant to the Memorandum of Agreement (MOA) restoration funds must be used "...for the purposes of restoring, replacing, enhancing, or acquiring the equivalent of natural resources injured as a result of the Oil Spill and the reduced or lost services provided by such resources..." In addition, the MOA requires that all decisions shall be made by the unanimous agreement of the Trustees. This budget assumes that the projects approved by the Trustee Council for FFY 2002 will continue into FY03. The Trustee Council will reassess funding needs based on each project's progress, information gained during the year and an assessment of restoration needs. It is anticipated that the Trustee Council will meet late in August or early September to approve the FFY 03 Work Plan.

Major Component Accomplishments in 2001

DNR has completed title work, appraisals, appraisal reviews, surveys, and hazardous materials surveys required to enable the Trustee Council to reach closure in negotiations with land owners of identified priority parcels.

DNR manages a Grant agreement with Chugachmiut to develop an archaeological repository for Prince William Sound and lower Cook Inlet, local display facilities in seven communities in this region and traveling exhibits for display in these facilities. Facilities in Port Graham and Cordova are nearly complete. A training program has been developed for local personnel and design is underway for the repository, remaining village facilities, and traveling exhibits.

DNR in cooperation with DEC, EPA, USGS, USFS has developed a statewide Information Management System, a web site designed to facilitate identification of and access to data and information about Alaska's natural resources. The project was initiated with a prototype focusing on the Kenai River Watershed (FY 99). In FY00, the web site expanded to include the entire Cook Inlet watershed. In FY01, additional tools were added to facilitate retrieval of data and information by geographic location. The project was implemented in a manner which allows for extensibility to other areas of the state. In FY02, the project is focusing on Prince William Sound, Southeast Alaska and the Fairbanks area. This project was developed in response to Cook Inlet Area Wide Lease Sale Stakeholder concerns regarding access and availability of data for analysis in evaluating areas for proposed oil and gas lease sales. This project has made resource information more accessible to agencies and the public via the internet thereby improving public outreach and streamlining the gathering of information associated with permitting, planning and regulatory functions.

<http://info.dec.state.ak.us/ciimms>

DNR has produced database and mapping products analyzing and illustrating land status, timber harvest, habitat, geographic features, and natural resources in support of habitat protection negotiations and restoration projects. The results of these efforts are discoverable and available on the web.

Statutory and Regulatory Authority

AS 37.14.400
AS 31.14.415
AS 37.14.450

Trustee Council Projects

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	151.0	252.6	247.9
72000 Travel	3.0	18.3	10.0
73000 Contractual	671.8	1,468.9	961.4
74000 Supplies	6.1	7.0	7.0
75000 Equipment	46.9	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	878.8	1,746.8	1,226.3
Funding Sources:			
1002 Federal Receipts	0.0	150.4	151.0
1018 Exxon Valdez Oil Spill Settlement	811.5	1,596.4	1,075.3
1061 Capital Improvement Project Receipts	19.4	0.0	0.0
1114 Exxon Valdez Oil Spill Restoration Fund	47.9	0.0	0.0
Funding Totals	878.8	1,746.8	1,226.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
<u>Unrestricted Revenues</u>						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
<u>Restricted Revenues</u>						
Federal Receipts	51010	0.0	150.4	100.0	151.0	151.0
Capital Improvement Project Receipts	51200	19.4	0.0	0.0	0.0	0.0
Restricted Total		19.4	150.4	100.0	151.0	151.0
Total Estimated Revenues		19.4	150.4	100.0	151.0	151.0

Trustee Council Projects

Proposed Changes in Levels of Service for FY2003

In FY03 emphasis will be placed on the enhancement and transfer of Alaska's Information Management and Monitoring project to other areas of the state. This project involves a variety of state, federal, municipal agencies as well as private organizations and members of the public. CIIMMS provides an interactive website for the state to efficiently and effectively contribute, identify, and access relevant information from a distributed network of information providers. This project was developed in response to Cook Inlet Area Wide Lease Sale Stakeholder concerns regarding access and availability of data for analysis in evaluating areas for proposed oil and gas lease sales. The EVOS Trustee Council has funded initial development of the site with a focus on Cook Inlet. Federal receipt authorization is included in the budget in order to secure grant funding and financial contributions from participating agencies such as EPA, MMS, and DOI. Federal funding will allow the prototype to include access to additional data types and enhance the agencies' abilities to identify, access and make available to the public valuable data and information.

The EVOS Trustee Council is transitioning from the Settlement Funded Restoration Program to a long term monitoring and habitat protection program funded by the Restoration Reserve. Overall reductions in the scope of services provided and the number of projects funded are reflected in a corresponding decrease in revenue and expenditures from the EVOS settlement funds.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	150.4	1,596.4	1,746.8
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	0.6	7.1	7.7
Proposed budget decreases:				
-Reduction in EVOS Services and Projects	0.0	0.0	-528.2	-528.2
FY2003 Governor	0.0	151.0	1,075.3	1,226.3

Trustee Council Projects

Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	4	4	Annual Salaries	182,118
Part-time	0	0	COLA	6,582
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	62,071
			<i>Less 1.14% Vacancy Factor</i>	(2,871)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	247,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Division Director	1	0	0	0	1
Natural Resource Manager I	1	0	0	0	1
Natural Resource Manager II	2	0	0	0	2
Totals	4	0	0	0	4